



Centers for Disease Control and Prevention

FY 2004 Budget Request—Detail of Increases/Decreases

(dollars in thousands)

Program	FY 2002 Enacted	FY 2003 President's Budget	FY 2004 Estimate Program Inc./Dec.	Subtotal, FY 2004	Federal Pay Raise	Admin/IT Reductions	Total, FY 2004 Estimate	FY04 Est. +/- FY03 PB
Birth Defects and Disabilities:								
Birth Defects and Developmental Disabilities	\$71,180	\$70,819	\$0	\$70,819	\$225	(\$1,803)	\$69,241	(\$1,578)
Disability and Health	\$18,766	\$18,636	\$0	\$18,636	\$59	(\$474)	\$18,221	(\$415)
<i>Birth Defects and Disabilities</i>	<i>\$89,946</i>	<i>\$89,455</i>	<i>\$0</i>	<i>\$89,455</i>	<i>\$284</i>	<i>(\$2,277)</i>	<i>\$87,462</i>	<i>(\$1,993)</i>
Chronic Disease Prevention and Health Promotion:								
Heart Disease and Stroke	\$37,378	\$37,218	\$3,000	\$40,218	\$98	(\$177)	\$40,139	\$2,921
Diabetes	\$61,683	\$61,480	\$0	\$61,480	\$162	(\$292)	\$61,350	(\$130)
Cancer Prevention and Control	\$268,627	\$277,149	\$11,000	\$288,149	\$730	(\$1,314)	\$287,565	\$10,416
Arthritis and Other Chronic Diseases	\$20,812	\$20,807	\$0	\$20,807	\$55	(\$99)	\$20,763	(\$44)
Tobacco	\$100,973	\$100,623	\$0	\$100,623	\$265	(\$477)	\$100,411	(\$212)
Nutrition, Physical Activity and Obesity	\$27,505	\$27,383	\$0	\$27,383	\$72	(\$129)	\$27,326	(\$57)
Health Promotion	\$15,235	\$15,175	\$1,000	\$16,175	\$40	(\$72)	\$16,143	\$968
School Health	\$58,443	\$58,235	\$5,000	\$63,235	\$153	(\$276)	\$63,112	\$4,877
Safe Motherhood/Infant Health	\$50,697	\$50,565	\$0	\$50,565	\$133	(\$240)	\$50,458	(\$107)
Oral Health	\$10,814	\$10,791	\$0	\$10,791	\$29	(\$51)	\$10,769	(\$22)
Prevention Centers	\$26,176	\$26,066	\$0	\$26,066	\$69	(\$124)	\$26,011	(\$55)
Youth Media Campaign	\$68,388	\$0	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000
Prevention Initiative	\$0	\$25,000	\$100,000	\$125,000	\$0	\$0	\$125,000	\$100,000
<i>Chronic Disease Prevention and Health Promotion</i>	<i>\$746,731</i>	<i>\$710,492</i>	<i>\$125,000</i>	<i>\$835,492</i>	<i>\$1,806</i>	<i>(\$3,251)</i>	<i>\$834,047</i>	<i>\$123,555</i>
Environmental Disease Prevention:								
Environmental Health Laboratory	\$37,080	\$36,826	\$0	\$36,826	\$204	(\$733)	\$36,297	(\$529)
Environmental Health Activities	\$39,764	\$39,710	\$0	\$39,710	\$220	(\$791)	\$39,139	(\$571)
Asthma	\$35,063	\$34,757	\$0	\$34,757	\$192	(\$691)	\$34,258	(\$499)
Childhood Lead Poisoning	\$41,490	\$41,124	\$0	\$41,124	\$227	(\$818)	\$40,533	(\$591)
<i>Environmental Disease Prevention</i>	<i>\$153,397</i>	<i>\$152,417</i>	<i>\$0</i>	<i>\$152,417</i>	<i>\$843</i>	<i>(\$3,033)</i>	<i>\$150,227</i>	<i>(\$2,190)</i>
Epidemic Services and Response	\$80,156	\$78,133	\$0	\$78,133	\$915	(\$2,890)	\$76,158	(\$1,975)
Health Statistics:								
Field Operations	\$65,197	\$64,782	\$2,260	\$67,042	\$597	(\$3,955)	\$63,684	(\$1,098)
Statistical Program Infrastructure	\$61,553	\$61,379	\$2,740	\$64,119	\$566	(\$3,748)	\$60,937	(\$442)
<i>Health Statistics</i>	<i>\$126,750</i>	<i>\$126,161</i>	<i>\$5,000</i>	<i>\$131,161</i>	<i>\$1,163</i>	<i>(\$7,703)</i>	<i>\$124,621</i>	<i>(\$1,540)</i>

FY 2004 Budget Request—Detail of Increases/Decreases, *continued*
(dollars in thousands)

Program	FY 2002 Enacted	FY 2003 President's Budget	FY 2004 Estimate Program Inc./Dec.	Subtotal, FY 2004	Federal Pay Raise	Admin/IT Reductions	Total, FY 2004 Estimate	FY04 Est. +/- FY03 PB
HIV/AIDS, STD, and TB Prevention:								
HIV/AIDS: State and Local Health Departments	\$429,153	\$428,848	\$0	\$428,848	\$0	\$0	\$428,848	\$0
<i>HIV/AIDS: Community Planning Grants (Non-Add)</i>	<i>(\$327,705)</i>	<i>(\$327,705)</i>	<i>\$0</i>	<i>(\$327,705)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$327,705)</i>	<i>\$0</i>
HIV/AIDS: National/Regional/ Other Organizations	\$175,491	\$175,425	\$0	\$175,425	\$0	\$0	\$175,425	\$0
HIV/AIDS: CDC Research, Technical Assistance and Program Support	\$84,525	\$86,925	\$0	\$86,925	\$555	(\$1,413)	\$86,067	(\$858)
<i>Subtotal, Research and Domestic HIV/AIDS</i>	<i>\$689,169</i>	<i>\$691,198</i>	<i>\$0</i>	<i>\$691,198</i>	<i>\$555</i>	<i>(\$1,413)</i>	<i>\$690,340</i>	<i>(\$858)</i>
HIV/AIDS: Global HIV/AIDS	\$168,720	\$243,763	\$50,000	\$293,763	\$0	\$0	\$293,763	\$50,000
<i>Subtotal, HIV/AIDS</i>	<i>\$857,889</i>	<i>\$934,961</i>	<i>\$50,000</i>	<i>\$984,961</i>	<i>\$555</i>	<i>(\$1,413)</i>	<i>\$984,103</i>	<i>\$49,142</i>
<i>Sexually Transmitted Diseases (STD)</i>	<i>\$166,534</i>	<i>\$167,350</i>	<i>\$0</i>	<i>\$167,350</i>	<i>\$1,067</i>	<i>(\$2,721)</i>	<i>\$165,696</i>	<i>(\$1,654)</i>
Tuberculosis (TB)	\$132,403	\$132,689	\$0	\$132,689	\$846	(\$2,158)	\$131,377	(\$1,312)
<i>HIV/AIDS, STD, and TB Prevention</i>	<i>\$1,156,826</i>	<i>\$1,235,000</i>	<i>\$50,000</i>	<i>\$1,285,000</i>	<i>\$2,468</i>	<i>(\$6,292)</i>	<i>\$1,281,176</i>	<i>\$46,176</i>
Immunization:								
Vaccine Purchase Grants (Current Law)	\$223,233	\$223,233	\$0	\$223,233	\$339	(\$2,862)	\$220,710	(\$2,523)
Vaccine Purchase Grants (Proposed Law)	\$223,233	\$223,233	(\$110,000)	\$113,233	\$339	(\$2,862)	\$110,710	(\$112,523)
State Operations/ Infrastructure Grants	\$200,697	\$200,697	\$0	\$200,697	\$304	(\$2,574)	\$198,427	(\$2,270)
Prevention Activities	\$69,637	\$69,883	\$0	\$69,883	\$106	(\$896)	\$69,093	(\$790)
Global Immunization Activities	\$133,672	\$133,788	\$0	\$133,788	\$203	(\$1,715)	\$132,276	(\$1,512)
<i>Immunization Current Law</i>	<i>\$627,239</i>	<i>\$627,601</i>	<i>\$0</i>	<i>\$627,601</i>	<i>\$952</i>	<i>(\$8,047)</i>	<i>\$620,506</i>	<i>(\$7,095)</i>
<i>Immunization Proposed Law</i>	<i>\$627,239</i>	<i>\$627,601</i>	<i>(\$110,000)</i>	<i>\$517,601</i>	<i>\$952</i>	<i>(\$8,047)</i>	<i>\$510,506</i>	<i>(\$117,095)</i>
Infectious Disease Control:								
Infectious Diseases	\$305,149	\$292,850	\$0	\$292,850	\$2,463	(\$5,169)	\$290,144	(\$2,706)
Food Safety	\$35,957	\$34,907	\$0	\$34,907	\$293	(\$616)	\$34,584	(\$323)
Chronic Fatigue Syndrome (CFS)	\$7,075	\$6,976	\$0	\$6,976	\$59	(\$123)	\$6,912	(\$64)
<i>Infectious Disease Control</i>	<i>\$348,181</i>	<i>\$334,733</i>	<i>\$0</i>	<i>\$334,733</i>	<i>\$2,815</i>	<i>(\$5,908)</i>	<i>\$331,640</i>	<i>(\$3,093)</i>
Injury Prevention and Control:								
Intentional Injury	\$110,742	\$108,103	\$0	\$108,103	\$289	(\$460)	\$107,932	(\$171)
Unintentional Injury	\$38,760	\$36,923	\$0	\$36,923	\$99	(\$158)	\$36,864	(\$59)
<i>Injury Prevention and Control</i>	<i>\$149,502</i>	<i>\$145,026</i>	<i>\$0</i>	<i>\$145,026</i>	<i>\$388</i>	<i>(\$618)</i>	<i>\$144,796</i>	<i>(\$230)</i>

FY 2004 Budget Request—Detail of Increases/Decreases, *continued*
(dollars in thousands)

Program	FY 2002 Enacted	FY 2003 President's Budget	FY 2004 Estimate Program Inc./Dec.	Subtotal, FY 2004	Federal Pay Raise	Admin/IT Reductions	Total, FY 2004 Estimate	FY04 Est. +/- FY03 PB
Occupational Safety and Health	\$275,808	\$247,580	\$0	\$247,580	\$3,111	(\$4,362)	\$246,329	(\$1,251)
Preventive Health and Health Services Block Grant	\$134,958	\$134,966	\$0	\$134,966	\$0	\$0	\$134,966	\$0
Public Health Improvement:								
Public Health Practice	\$64,610	\$51,921	\$0	\$51,921	\$569	(\$1,762)	\$50,728	(\$1,193)
Extramural Prevention Research	\$18,092	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eliminating Racial and Ethnic Disparities	\$37,804	\$37,551	\$0	\$37,551	\$0	(\$1,274)	\$36,277	(\$1,274)
National Electronic Disease Surveillance System	\$27,800	\$27,609	\$0	\$27,609	\$0	(\$937)	\$26,672	(\$937)
<i>Public Health Improvement</i>	<i>\$148,306</i>	<i>\$117,081</i>	<i>\$0</i>	<i>\$117,081</i>	<i>\$569</i>	<i>(\$3,973)</i>	<i>\$113,677</i>	<i>(\$3,404)</i>
Emergency Response and Recovery	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of the Director	\$49,077	\$50,652	\$10,000	\$60,652	\$683	(\$1,628)	\$59,707	\$9,055
Buildings and Facilities:								
Budget Authority	\$250,000	\$64,000	\$50,000	\$114,000	\$0	\$0	\$114,000	\$50,000
Terrorism	\$46,000	\$120,000	(\$120,000)	\$0	\$0	\$0	\$0	(\$120,000)
<i>Buildings and Facilities</i>	<i>\$296,000</i>	<i>\$184,000</i>	<i>(\$70,000)</i>	<i>\$114,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$114,000</i>	<i>(\$70,000)</i>
ATSDR	\$78,203	\$77,388	\$0	\$77,388	\$896	(\$4,817)	\$73,467	(\$3,921)
Terrorism (Nonbuildings and Facilities):								
Terrorism All Inclusive	\$2,258,439	\$1,516,156	\$0	\$1,516,156	\$0	\$0	\$1,516,156	\$0
Upgrading State and Local Capacity	\$940,174	\$940,000	\$0	\$940,000	\$0	\$0	\$940,000	\$0
Upgrading CDC Capacity	\$143,225	\$158,116	\$0	\$158,116	\$0	\$0	\$158,116	\$0
Anthrax	\$18,040	\$18,040	\$0	\$18,040	\$0	\$0	\$18,040	\$0
<i>Less: Strategic National Stockpile</i>	<i>(\$645,000)</i>	<i>(\$300,000)</i>	<i>\$0</i>	<i>(\$300,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$300,000)</i>	<i>\$0</i>
<i>Less: Smallpox</i>	<i>(\$512,000)</i>	<i>(\$100,000)</i>	<i>\$0</i>	<i>(\$100,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$100,000)</i>	<i>\$0</i>
<i>Terrorism¹</i>	<i>\$1,101,439</i>	<i>\$1,116,156</i>	<i>\$0</i>	<i>\$1,116,156</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,116,156</i>	<i>\$0</i>
Vaccines for Children (VFC):								
Vaccines for Children —Current Law	\$989,535	\$1,056,185	(\$75,989)	\$980,196	\$0	\$0	\$980,196	(\$75,989)
Vaccines for Children — Proposed Law	\$989,535	\$1,056,185	\$89,011	\$1,145,196	\$0	\$0	\$1,145,196	\$89,011
User Fees	\$2,226	\$2,226	\$0	\$2,226	\$0	\$0	\$2,226	\$0
Total, CDC Program Level: Current Law	\$6,566,280	\$6,485,252	\$44,011	\$6,529,263	\$16,893	(\$54,799)	\$6,491,357	\$6,105
Total, CDC Program Level: Proposed Law	\$6,566,280	\$6,485,252	\$99,011	\$6,584,263	\$16,893	(\$54,799)	\$6,546,357	\$61,105

¹ Reflects the transfer of funding from HHS to DHS for Smallpox and the Strategic National Stockpile.